

MINUTES OF THE TOWN OF SELBYVILLE
TOWN COUNCIL WORKSHOP January 25, 2024

Mayor Duncan called the workshop to order at 4:00 p.m. for the purpose of reviewing the Fiscal Year 2025 draft budget. Councilwoman Dr. Cary, and Councilmen Hudson, Snader and Steffen were all in attendance. Town Administrator Stacey Long was also present to present the draft budget and answer any questions.

The meeting was properly posted.

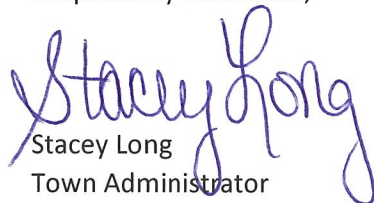
The first item on the agenda was to review and discuss the Fiscal Year 2025 draft budget as prepared by Town Administrator Long. Town Administrator Long provided an overall summary of the income and expenses for each department in addition to a breakdown of each individual department. Each member of the council received a copy of the draft budget several weeks before to review and prepare any questions they may have.

The draft budget shows a total income of \$9,678,334 and a total expense of \$9,678,334. A proposed fee schedule was also presented for adoption. Several fees are proposed to be increased as the town is not recouping the charges that are spent on engineering and legal fees for their professional review. A copy of the proposed fee schedule is included in the minutes. A Gross Rental Receipts Tax is being proposed which will charge the landlords a 2% tax on all rental income yearly. This income will help subsidize the costs associated with conducting several rental inspections. A fixed assets request was presented with all upcoming departmental needs and wants. The items listed on that sheet will be voted on as a case-by-case basis. Payroll was discussed with proposed pay raises. A sheet listing all bonds with annual payments and approximate ending balances as of January 31, 2025. A property tax increase has not occurred in approximately 30 years. The tax rate needs to be increased in small increments on a more regular basis to be able to support the town's expenses and additional staffing needs in every department. The fee schedule was discussed in detail and some fees were suggested to be increased to cover the town's costs. A newly revised fee schedule will be presented at the February Mayor & Council meeting as per today's discussions. The trash & recycling rates are expected to increase significantly which results in a 25% rate increase. The monthly increase results in an additional \$6.34, and an annual increase of \$76.08. The administrative department budget includes the addition of an administrative assistant. The police department budget includes the addition of a recruit and a certified officer. The sewer department includes impact fee carry over funds because the Southeast Sewer Expansion project is still open. I had to show it under income since the money is set aside for this project. The sewer rates are proposed to increase to the customers at 5%. This results in a monthly increase of \$1.55 per customer and an annual increase of \$18.61 per customer. The streets department shows grant funding from the Community Transportation Fund through our legislators. Each year I apply for CTF funding for

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drainage improvements throughout town. It is not guaranteed, however it shows the income of \$65,000 coming in and \$65,000 expense going out. The water department consists of a 5% rate increase as well. This results in a monthly increase of \$1.49 per customer and an annual increase of \$17.84. Both water and sewer departments have a newly proposed on-call pay to equal one hour per day for a total of 8 hours extra during the pay period they are on call. It was also discussed to raise the public works supervisor's pay and make the position salaried. This position will not be on the rotating schedule and will not be on the on-call rotation. The hours will be 8am-4pm. Additionally, any hours worked over 40 hours will be reimbursed hour for hour towards comp time. Any extreme emergencies, such as snow plowing, hurricanes, water plant emergencies over 4 hours will then be paid out at time and a half of this position's pay rate. The tax rate is proposed to increase from \$1.85 per \$100 of assessed value to \$2.15 per \$100 of assessed value. The property tax increase will help cover the expenses of additional staff for several departments. Much discussion occurred with increasing the property tax rate. The taxes have not been increased in over 30 years, and the town staff needs to grow with the town. Town Administrator Long stated that this workshop is for discussion purposes only and asked if anyone had any additional questions. The budget will be placed on the February agenda for additional review and approval. There being no questions, Councilman Snader made a motion to adjourn the workshop. The motion was seconded by Councilman Steffen and carried by all.

Respectfully submitted,


Stacey Long
Town Administrator